



Town of Glastonbury

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ITEM #7
02-13-2018 Meeting

Richard J. Johnson
Town Manager

February 9, 2018

The Glastonbury Town Council
2155 Main Street
Glastonbury, CT 06033

Re: Town Manager's Report

Dear Council Members:

The following will keep you up-to-date on various topics.

a. Loss Control Achievement Award

The Connecticut Interlocal Risk Management Association [CIRMA] recognized Glastonbury with a loss control award for its sustained loss control program. Glastonbury was one of four communities state wide to be recognized for loss control efforts. As you know, a successful loss control program for workers' compensation, liability, auto, property, etc. was established some years ago as an organization-wide priority with ongoing effort focused accordingly. Thanks to all members of the Town Organization for helping to make this success possible. Glastonbury is awarded a \$2,500 grant by CIRMA for loss control work. I have asked staff to identify the most effective use of these funds.

b. Budget Proposal FY 2018-2019

After a series of budget meetings, the Board of Finance unanimously approved the following budget to be forwarded for Council review and action.

	Adopted Revised ¹ 2017-2018	Proposed 2018-2019	Board of Finance
Town Operations	\$40,158,463 ³	\$41,444,003	\$41,866,003
Debt & Transfers	\$14,707,804	\$14,707,804	\$15,467,804
Education	\$102,107,542	\$105,666,982	\$104,866,982
Revised Total	\$156,973,809	\$161,818,789	\$162,200,789
Appropriated Funds	(\$1,712,575)	-	
Adopted Total	\$155,261,233	\$161,818,789	\$162,200,789

¹ Current year adopted-revised for Town and Education assume the \$500,000 and \$1.212 Million restored to Town and Education by Council action in December 2017.

Notes:

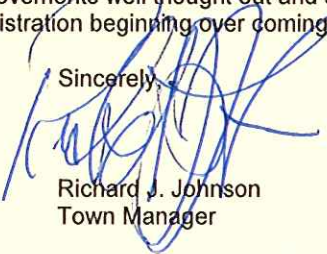
- Adjustment to Town Operation--investment assumption for pension decreased from 6.75% to 6.625%--\$252,000. Health insurance adjusted \$150,000 to reflect revised premium equivalent estimates.
- Capital transfer increased from \$5 Million to \$5.25 Million at Annual Town Meeting. Additional increase to \$6.25 Million now proposed.
- Education Budget reduced \$800,000.
- Revenues assume Stabilization Grant and ECS funding at \$281,748 and \$5.5 Million as proposed by Governor Malloy.

The Capital Program was supported as proposed. Additional information can be presented on Tuesday evening and will be discussed in detail at the February 27th Budget Workshop.

c. Recreation Activities

The schedule of fees and charges for recreation activities is typically enacted in May each year. The Camp Discovery Program will include a number of significant improvements this year, including a part-time camp nurse, new part-time program instructors, and a reduced staff to camper ratio. The fee will change from \$369 to \$399 per camper for each two-week session. This is a highly popular program with improvements well thought out and supported. Absent any concerns, the new fee structure will be established for registration beginning over coming weeks.

Sincerely,



Richard J. Johnson
Town Manager

RJJ/sal